

Budget Bulletin**FY 2004****ENVIRONMENTAL QUALITY****(General Fund)**

Thru: March 6, 2003

*Items detailed in the Budget Reduction section include ongoing cuts**made during the 6th special session. These cuts will take effect July 1, 2003.*

	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2004			
1 FY 2003 Appropriations	\$9,972,600	\$9,972,600	\$0
2 Less One-time FY 2003 Appropriations	(250,000)	(250,000)	0
3 FY 2003 IT Reduction Allocation	(19,800)	(19,800)	0
4 Retirement funding allocation from Division of Finance to agencies	(500)	(500)	0
5 FY 2004 Base Budget Reductions (see detail below)	(272,000)	(663,200)	(391,200)
6 FY 2004 Base Budget	\$9,430,300	\$9,039,100	(\$391,200)
7 FY 2004 Ongoing and Onetime Increases (see detail below)	212,500	199,700	(12,800)
8 FY 2004 Total Budget	\$9,642,800	\$9,238,800	(\$404,000)
9 Budget Reductions - FY 2004			
10 Environmental Quality			
11 Pollution prevention contracts	(\$11,000)	(\$11,000)	\$0
12 Out-of-state travel	(45,000)	(95,000)	(50,000)
13 Membership dues	(8,000)	(8,000)	0
14 Local health department pass through contracts	(78,000)	(78,000)	0
15 Reduction in force and attrition	(130,000)	(221,200)	(91,200)
16 Air Quality - eliminate eleven monitoring stations	0	(250,000)	(250,000)
17 Subtotal Budget Reductions - FY 2004	(\$272,000)	(\$663,200)	(\$391,200)
18 Ongoing Budget Adjustments			
19 Environmental Quality - Department-wide Items			
20 Benefit rate adjustments	\$160,500	\$161,000	\$500
21 Internal service fund adjustments	5,800	3,700	(2,100)
22 Program Transfers - (from DOH to DEQ)	11,200	0	(11,200)
23 Subtotal Ongoing Budget Adjustments	\$177,500	\$164,700	(\$12,800)
24 Onetime Budget Increases			
26 Environmental Quality			
27 FY 2004 Adjustment for extra working day	\$35,000	\$35,000	\$0
28 Subtotal Onetime Budget Increases	\$35,000	\$35,000	\$0
29 Total Budget Reductions & Adjustments	(\$59,500)	(\$463,500)	(\$404,000)

Notes:

